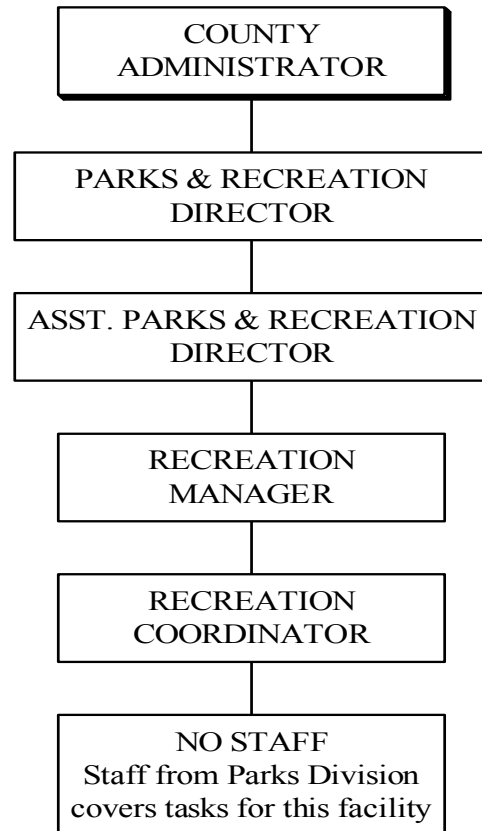


**PARKS & RECREATION  
S. COUNTY REGIONAL STADIUM  
FISCAL YEAR 2003-2004**



**DEPARTMENT: PARKS AND RECREATION****DIVISION: SOUTH COUNTY STADIUM**

	<b>2000-2001</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	140,938	43,896	111,753	102,528	-8%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	325,486	234,145	-28%
Departmental Revenues	3,308	14,983	57,500	59,500	3%
Grants and Other Revenues	210,874	68,875	81,795	78,292	-4%
<b>TOTAL:</b>	<b>355,119</b>	<b>127,754</b>	<b>576,534</b>	<b>474,465</b>	<b>-18%</b>
<b>APPROPRIATIONS:</b>					
Personnel	0	0	2,700	0	-100%
Operating Expenses	13,634	46,035	72,430	66,550	-8%
<b>SUB-TOTAL:</b>	<b>13,634</b>	<b>46,035</b>	<b>75,130</b>	<b>66,550</b>	<b>-11%</b>
Capital Outlay	370,568	32,779	471,979	384,665	N/A
Non-operating	71,567	54,778	29,425	23,250	N/A
<b>TOTAL:</b>	<b>455,769</b>	<b>133,592</b>	<b>576,534</b>	<b>474,465</b>	<b>-18%</b>
<b>FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**MISSION:**

To provide South County Sports venue which enhances School athletics programs and recreational needs of the community, while providing an atmosphere that is safe for spectators and events participants.

**FUNCTION:**

Facility will serve as the home field to High School football and soccer programs, as well as providing for entertainment events. In addition, the facility will host a multitude of sports leagues, special events and tournament competitions.

**2003-2004 GOALS & OBJECTIVES**

To increase stadium's use for men's soccer, and to relieve Lawnwood Sports Complex.

To support increased use by the School District.

**DEPARTMENT: PARKS AND RECREATION****DIVISION: SOUTH COUNTY STADIUM****KEY INDICATORS:**

	<b><u>DESIRED TREND</u></b>	<b><u>2001-2002 ACTUAL</u></b>	<b><u>2002-2003 BUDGET</u></b>	<b><u>2003-2004 PLANNED</u></b>
<b>Facility Revenues:</b>				
Facility Revenues	Increase	\$17,000	\$20,000	\$22,000
Admissions	Increase	\$6,000	\$6,000	\$6,000
Rentals	Increase	\$26,500	\$26,500	\$26,500
League Programs (games)	Increase	26	30	52
Special Events	Decrease	2	3	1

**COMMENTS:**

Port St. Lucie Mako Soccer Club and Treasure Coast Soccer Leagues have begun to use this when additional playing fields are needed.

Inquiries for rental are increasing.